

Washington State Board of Health Administrative Primer

Budget

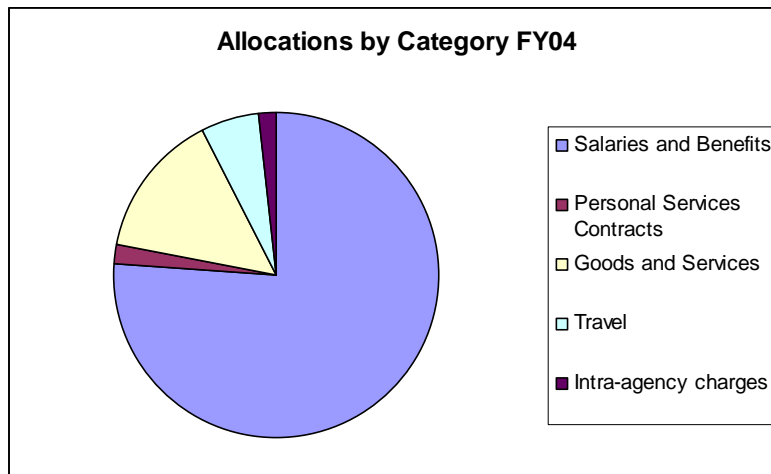
Allotments

Fiscal Year 04 (July 03-June 04): \$448,551
 Fiscal Year 05 (July 04-July 05): 459,281
 BIENNIUM TOTAL \$907,834

Allotment notes:

- ~25% reduction in funding over last two biennia
- No staff COLA
- No inflation increases

Expenditures (FY04)



Expenditure notes:

- No equipment replacement
- No training
- Very limited access to AAG services

Staffing (FTE Budget)

Staffing allocation: 5.6 FTE
Estimated Board member FTE: 0.3

2003 Staffing Plan

<u>Title</u>	<u>FTE</u>
Executive Director	1.0
Policy Manager	1.0
HSC4 (EH)	0.75
HSC4 (Children)	0.75
Executive Assistant	1.0
Secretary Senior	1.0
Board Members	0.3
TOTAL FTE	5.8
TOTAL SALARY	\$301,424

2005 Staffing Plan

<u>Title</u>	<u>FTE</u>
Executive Director	1.0
Public Information Officer	1.0
HSC4	1.0
HSC4	1.0
Executive Assistant	1.0
Board Members	0.3
Flexible FTE	0.2
TOTAL FTE	5.5
TOTAL SALARY	\$279,002